

## Program Category: Transportation

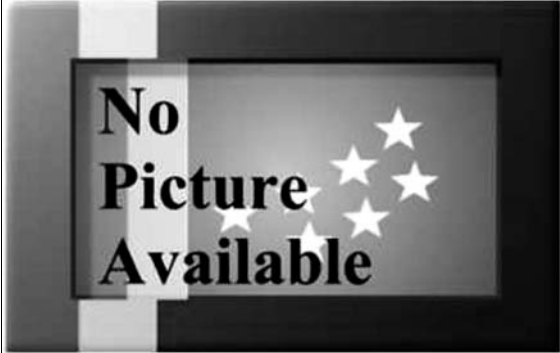
### SUMMARY BY PROJECT

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Alston Avenue Extension	900,000	0	0	0	0	0	0	900,000
Apex Street Bridge	100,000	0	0	400,000	0	0	0	500,000
Bicycle Facility Improvements	0	0	0	2,200,000	3,000,000	0	0	5,200,000
Briggs Avenue Extension	0	0	0	0	5,900,000	0	0	5,900,000
Carver Street Extension	2,500,000	0	0	0	0	0	0	2,500,000
Cornwallis Road Improvements	0	0	0	0	4,800,000	0	0	4,800,000
Dirt/Petition Street Paving	9,894,572	0	4,242,256	2,757,744	0	0	0	16,894,572
Durham Station	13,435,901	3,748,099	0	0	0	0	0	17,184,000
Fayetteville Road Widening - Phase II	692,400	1,200,000	0	4,000,000	13,800,000	0	0	19,692,400
Federal-State Matching Projects	5,266,228	100,000	2,000,000	400,000	1,500,000	0	0	9,266,228
Garrett Road Extension	700,000	0	0	0	0	0	0	700,000
Martin Luther King, Jr. Parkway - Phase II	15,767,366	0	0	0	0	0	0	15,767,366
Miscellaneous Thoroughfares	3,966,438	0	1,200,000	0	1,200,000	0	0	6,366,438
NC 147 Pedestrian Bridge	2,000,000	0	0	0	0	0	0	2,000,000
NC 751 Widening - Phase I	0	1,680,000	0	0	800,000	4,100,000	0	6,580,000
NC 751 Widening - Phase II	0	0	0	0	3,400,000	0	0	3,400,000
Old Oxford Highway - Phase 1	0	0	0	0	13,300,000	0	0	13,300,000
Petition Sidewalk Construction	0	0	0	300,000	300,000	0	0	600,000
Program Sidewalk Construction	4,509,000	0	2,100,000	0	3,000,000	0	0	9,609,000
Riddle Road Improvements	0	0	0	0	13,000,000	0	0	13,000,000
Road Resurfacing	650,000	2,000,000	4,700,471	254,054	8,650,278	0	0	16,254,803
Sidewalk ADA Compliance	791,062	0	500,000	0	0	0	0	1,291,062
Sidewalk Repair & Replacement	916,538	0	2,500,000	0	1,500,000	0	0	4,916,538
South Roxboro Street Extension	0	1,500,000	0	0	7,500,000	0	0	9,000,000
Street Lighting of MLK Parkway	0	0	0	3,650,000	0	0	0	3,650,000
Traffic Calming	1,010,000	0	1,100,000	950,000	2,213,541	0	0	5,273,541
Traffic Signal System Upgrade	2,568,500	0	0	0	0	0	0	2,568,500
	<b>\$65,668,005</b>	<b>\$10,228,099</b>	<b>\$18,342,727</b>	<b>\$14,911,798</b>	<b>\$83,863,819</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$197,114,448</b>

## SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Funds
GOB Authorized	29,488,745	5,748,099	0	0	0	0	0	35,236,844
GOB Unauthorized	0	0	18,342,727	14,911,798	83,063,819	4,100,000	0	120,418,344
Impact Fees	13,701,792	4,480,000	0	0	800,000	0	0	18,981,792
Installment Sales	0	0	0	0	0	0	0	0
Intergovernmental	3,842,558	0	0	0	0	0	0	3,842,558
Other	16,556,820	0	0	0	0	0	0	16,556,820
Pay-As-You-Go	2,078,090	0	0	0	0	0	0	2,078,090
Rev Authorized	0	0	0	0	0	0	0	0
Rev Unauthorized	0	0	0	0	0	0	0	0
	<b>\$65,668,005</b>	<b>\$10,228,099</b>	<b>\$18,342,727</b>	<b>\$14,911,798</b>	<b>\$83,863,819</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$197,114,448</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Transportation	<i>District</i> 1, 2
<i>Project Title</i> Alston Avenue Extension		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project extends Alston Avenue northwestward from its current ending point to intersect with Old Oxford Highway. No new funding required.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/04 Completion                    07/05	
<i>TYPE REQUEST</i> Continuation			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Intergovernmental	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 3,4
<i>Project Title</i> Apex Street Bridge	<i>Pin Number</i> 0821-19-71-1326	<i>Master Plan</i> Federal Bridge Replacement Program	

## *Project Description*


This project will re-open a bridge between two communities. The bridge has been closed to vehicular traffic for years and is currently used by pedestrians. The new bridge will be a pedestrian-only bridge.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/04 Completion 07/08	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Transportation	<i>District</i> All					
<i>Project Title</i> Bicycle Facility Improvements		<i>Pin Number</i>  <i>Master Plan</i> Regional Bicycle Plan						
<i>Project Description</i>  This project provides funding for the construction of bicycle facility improvements independent of other roadway projects. Improvements have been recommended by the Bicycle & Pedestrian Advisory Commission and are included in several adopted plans.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/10	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$1,600,000	\$2,400,000	\$0	\$0	\$4,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,200,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,200,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$2,200,000	\$3,000,000	\$0	\$0	\$5,200,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,200,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,200,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 4
<i>Project Title</i> Briggs Avenue Extension		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project includes the design, right of way, and construction to extend and expand 1.14 miles of Briggs Avenue in southeastern Durham from Riddle Road to So Hi Drive.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/08 Completion                    07/10	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Land	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction	\$0	\$0	\$0	\$0	\$2,900,000	\$0	\$0	\$2,900,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$5,900,000	\$0	\$0	\$5,900,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>

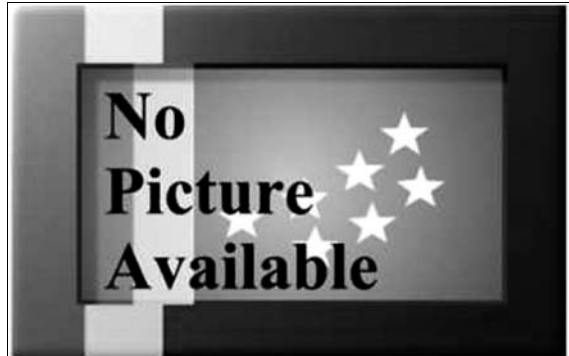
<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 2
<i>Project Title</i> Carver Street Extension	<i>Pin Number</i> 0833-11-56-5259	<i>Master Plan</i> Long Range Transportation Plan	

*Project Description*


This project extends Carver Street in northeastern Durham from Duke Lane east to Old Oxford Highway. No new funding is required.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/04 Completion 07/05	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 3,4
<i>Project Title</i> Cornwallis Road Improvements		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project makes needed improvements for curb & gutter, sidewalks, and bike lanes along roughly 1 mile of Cornwallis Road between South Roxboro Street and Chapel Hill Road in southwestern Durham.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/08 Completion                    07/10	
		<i>TYPE REQUEST</i> Continuation	

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Land	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$2,700,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>


<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>


<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>




# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Transportation		Public Works		Engineering		All		
Project Title		Pin Number		Master Plan				
Dirt/Petition Street Paving				Long Range Transportation Plan				
Project Description								
This project provides funding to pave streets from petitions by neighborhood residents or dirt streets ordered by Enabling Act authority. This funding includes 14 streets ordered by Council for paving.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$9,844,525		Beginning 07/04 Completion 07/08		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$35,063	\$0	\$0	\$0	\$0	\$0	\$0	\$35,063
Land	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Construction	\$9,859,259	\$0	\$4,242,256	\$2,757,744	\$0	\$0	\$0	\$16,859,259
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,894,572	\$0	\$4,242,256	\$2,757,744	\$0	\$0	\$0	\$16,894,572
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$9,894,572	\$0	\$0	\$0	\$0	\$0	\$0	\$9,894,572
GOB Unauthorized	\$0	\$0	\$4,242,256	\$2,757,744	\$0	\$0	\$0	\$7,000,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,894,572	\$0	\$4,242,256	\$2,757,744	\$0	\$0	\$0	\$16,894,572
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

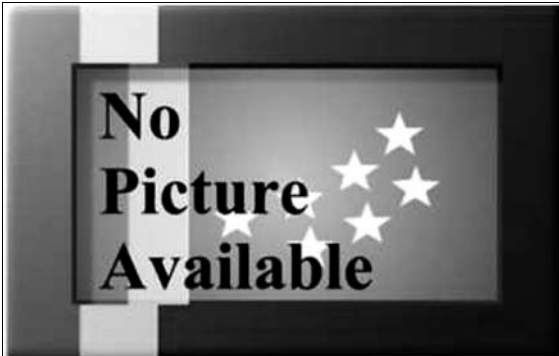
<i>Service Area</i>	<i>Department</i>	<i>Division/Program</i>	<i>District</i>					
Transportation	General Services	Transportation	5					
<i>Project Title</i>	<i>Pin Number</i>	<i>Master Plan</i>						
Durham Station	0821-08-77-6603	TTA Regional Transit Plan						
<i>Project Description</i>								
This project constructs a multi-modal transportation center in central Durham that will provide bus, rail, regional transit and taxi services. The project is part of the NC Transportation Improvement Plan. No new funding is required.								
<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>						
Total Expenditures	\$4,929,699	Beginning	07/04					
		Completion	06/07					
		<i>TYPE REQUEST</i>						
		Continuation						
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$1,379,732	\$175,766	\$0	\$0	\$0	\$0	\$0	\$1,555,498
Land	\$3,442,667	\$0	\$0	\$0	\$0	\$0	\$0	\$3,442,667
Construction	\$8,609,652	\$2,748,099	\$0	\$0	\$0	\$0	\$0	\$11,357,751
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$3,850	\$824,234	\$0	\$0	\$0	\$0	\$0	\$828,084
<i>Total</i>	<i>\$13,435,901</i>	<i>\$3,748,099</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,184,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,015,169	\$3,748,099	\$0	\$0	\$0	\$0	\$0	\$4,763,268
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$12,420,732	\$0	\$0	\$0	\$0	\$0	\$0	\$12,420,732
<i>Total</i>	<i>\$13,435,901</i>	<i>\$3,748,099</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,184,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 4
<i>Project Title</i> Fayetteville Road Widening - Phase II	<i>Pin Number</i> 0729-03-44-3097	<i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project widens 2.55 miles of Fayetteville Road from Woodcroft Parkway to Riddle Road from 2 to 4 lanes with a landscaped median and sidewalks. The project is currently in design, land acquisition proceeds through 2008 and construction in 2008-10.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/10	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Land	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Construction	\$692,400	\$0	\$0	\$0	\$13,800,000	\$0	\$0	\$14,492,400
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$692,400</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$13,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,692,400</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$4,000,000	\$13,800,000	\$0	\$0	\$17,800,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$692,400	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,892,400
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$692,400</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$13,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,692,400</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Transportation		Public Works		Transportation		All		
Project Title		Pin Number		Master Plan				
Federal-State Matching Projects				Long Range Transportation Plan				
Project Description								
These funds provide matching funds for transportation grants for various improvements such as noise barriers, roadway landscaping, bike lanes and intersection improvements. Riddle Road improvements are included here. Projects are citywide.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$4,914,349		Beginning 07/04		Continuation		
				Completion 06/10				
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$24,726	\$100,000	\$1,000,000	\$400,000	\$1,500,000	\$0	\$0	\$3,024,726
Land	\$1,848,193	\$0	\$0	\$0	\$0	\$0	\$0	\$1,848,193
Construction	\$3,393,309	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$4,393,309
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,266,228	\$100,000	\$2,000,000	\$400,000	\$1,500,000	\$0	\$0	\$9,266,228
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$2,437,275	\$0	\$0	\$0	\$0	\$0	\$0	\$2,437,275
GOB Unauthorized	\$0	\$0	\$2,000,000	\$400,000	\$1,500,000	\$0	\$0	\$3,900,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$653,130	\$100,000	\$0	\$0	\$0	\$0	\$0	\$753,130
Intergovernmental	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
Other	\$1,655,823	\$0	\$0	\$0	\$0	\$0	\$0	\$1,655,823
Total	\$5,266,228	\$100,000	\$2,000,000	\$400,000	\$1,500,000	\$0	\$0	\$9,266,228
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Transportation		Public Works		Engineering		3		
Project Title		Pin Number		Master Plan				
Garrett Road Extension		0718-01-19-9797		Long Range Transportation Plan				
Project Description								
This project extends Garrett Road from Hope Valley Road south to NC 54 and includes a new traffic signal on NC 54. The project is currently under design. No new funding is required.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/04 Completion 07/05		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Transportation		Public Works		Engineering		4			
Project Title		Pin Number		Master Plan					
Martin Luther King, Jr. Parkway - Phase II		0810-16-73-6950		Long Range Transportation Plan					
Project Description									
This projects includes the right-of-way acquisition, design and construction of a 4-lane street expanding Archdale Drive extending MLK Parkway from Hope Valley Road to Old Chapel Hill Road in southern Durham. No new funding is required.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$15,540,684		Beginning 07/04		Continuation			
				Completion 07/05					
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$17,755	\$0	\$0	\$0	\$0	\$0	\$0	\$17,755
Land		\$201,854	\$0	\$0	\$0	\$0	\$0	\$0	\$201,854
Construction		\$15,539,773	\$0	\$0	\$0	\$0	\$0	\$0	\$15,539,773
Equip/Furnishings		\$6,989	\$0	\$0	\$0	\$0	\$0	\$0	\$6,989
Contingency		\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$995
Total		\$15,767,366	\$0	\$0	\$0	\$0	\$0	\$0	\$15,767,366
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$8,270,004	\$0	\$0	\$0	\$0	\$0	\$0	\$8,270,004
GOB Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$7,497,362	\$0	\$0	\$0	\$0	\$0	\$0	\$7,497,362
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$15,767,366	\$0	\$0	\$0	\$0	\$0	\$0	\$15,767,366
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Transportation	<i>District</i> All
<i>Project Title</i> Miscellaneous Thoroughfares	<i>Pin Number</i>	<i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project provides funding to construct missing segments of streets between those segments not built by developers, plus other improvements like turn lanes, intersection widening, new signals and railroad crossings. Projects are citywide.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$3,086,754	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/09	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$13,839	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$2,413,839
Land	\$354,902	\$0	\$0	\$0	\$0	\$0	\$0	\$354,902
Construction	\$3,533,830	\$0	\$0	\$0	\$0	\$0	\$0	\$3,533,830
Equip/Furnishings	\$41,205	\$0	\$0	\$0	\$0	\$0	\$0	\$41,205
Contingency	\$22,662	\$0	\$0	\$0	\$0	\$0	\$0	\$22,662
<b>Total</b>	<b>\$3,966,438</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,366,438</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$49,190	\$0	\$0	\$0	\$0	\$0	\$0	\$49,190
GOB Authorized	\$1,666,725	\$0	\$0	\$0	\$0	\$0	\$0	\$1,666,725
GOB Unauthorized	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$2,400,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$1,158,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,158,900
Intergovernmental	\$934,858	\$0	\$0	\$0	\$0	\$0	\$0	\$934,858
Other	\$156,765	\$0	\$0	\$0	\$0	\$0	\$0	\$156,765
<b>Total</b>	<b>\$3,966,438</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,366,438</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 4
<i>Project Title</i> NC 147 Pedestrian Bridge	<i>Pin Number</i> 0831-18-31-3827	<i>Master Plan</i> Long Range Transportation Plan	

## *Project Description*

This project replaces the existing bicycle-pedestrian bridge spanning NC 147 east of the Alston Avenue exchange. The project includes removal of the existing bridge and design and construction of the replacement bridge. No new funding is required.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/04 Completion 07/05	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 3
<i>Project Title</i> NC 751 Widening - Phase I		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project widens 0.76 miles of NC Highway 751 from South Roxboro Street to NC 54 from 2 to 4 lanes with a landscaped median and sidewalks. The project will ease traffic congestion around southwest Durham.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/05 Completion                    07/10	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$880,000	\$0	\$0	\$0	\$0	\$0	\$880,000
Land	\$0	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$1,600,000
Construction	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$0	\$4,100,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$6,580,000</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$0	\$4,100,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$1,680,000	\$0	\$0	\$800,000	\$0	\$0	\$2,480,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$6,580,000</b>

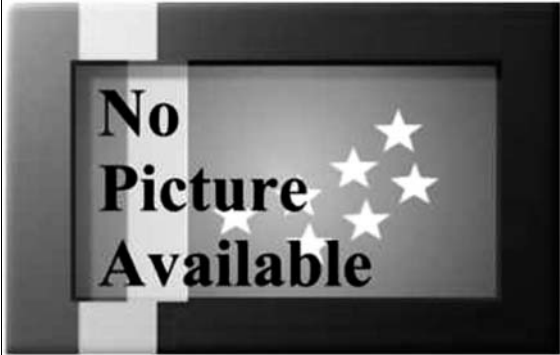
<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 3
<i>Project Title</i> NC 751 Widening - Phase II		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project widens 1.05 miles of NC Highway 751 from NC 54 to Interstate 40 from two to four lanes with landscaped median and sidewalks. The project will ease traffic congestion in southern Durham around Southpoint Mall.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/08 Completion 06/11	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Land	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$3,400,000	\$0	\$0	\$3,400,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 2
<i>Project Title</i> Old Oxford Highway - Phase 1		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project expands the capacity of Old Oxford Highway for 1.5 miles between North Roxboro Street and Hamlin Road in northeastern Durham.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/08 Completion                    07/10	
<i>TYPE REQUEST</i> Continuation			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
Land	\$0	\$0	\$0	\$0	\$3,300,000	\$0	\$0	\$3,300,000
Construction	\$0	\$0	\$0	\$0	\$8,200,000	\$0	\$0	\$8,200,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300,000</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$13,300,000	\$0	\$0	\$13,300,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300,000</b>


<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> All
<i>Project Title</i> Petition Sidewalk Construction	<i>Pin Number</i>	<i>Master Plan</i> Durham Comprehensive Plan	
<i>Project Description</i>  This program includes funding for construction of new sidewalks requested by citizen petition. The program improves pedestrian safety, encourages walking, provides better pedestrian access to schools and bus stops, and improves the City's appearance.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/09	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Transportation		Public Works		Engineering		All			
Project Title		Pin Number		Master Plan					
Program Sidewalk Construction				Sidewalk Master Plan - forthcoming					
Project Description									
This project funds new sidewalk construction citywide based on the forthcoming Sidewalk Master Plan. Projects provide better pedestrian access to schools and bus stops, improve pedestrian safety, and improve the City's appearance.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$4,229,827		Beginning 07/04		Continuation			
				Completion 07/10					
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$51,817	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
Land		\$11,080	\$0	\$0	\$0	\$0	\$0	\$0	\$11,080
Construction		\$4,446,104	\$0	\$2,100,000	\$0	\$3,000,000	\$0	\$0	\$9,546,104
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$4,509,000	\$0	\$2,100,000	\$0	\$3,000,000	\$0	\$0	\$9,609,000
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$106,300	\$0	\$0	\$0	\$0	\$0	\$0	\$106,300
GOB Authorized		\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
GOB Unauthorized		\$0	\$0	\$2,100,000	\$0	\$3,000,000	\$0	\$0	\$5,100,000
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$652,700	\$0	\$0	\$0	\$0	\$0	\$0	\$652,700
Other		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total		\$4,509,000	\$0	\$2,100,000	\$0	\$3,000,000	\$0	\$0	\$9,609,000
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> 4
<i>Project Title</i> Riddle Road Improvements		<i>Pin Number</i>  <i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This projects constructs bicycle lanes, sidewalks and curb and gutter on 1.7 miles of Riddle Road from Fayetteville Road to Ellis Road.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/08 Completion                    07/10	
<i>TYPE REQUEST</i> Continuation			

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Land	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
Construction	\$0	\$0	\$0	\$0	\$9,200,000	\$0	\$0	\$9,200,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$13,000,000	\$0	\$0	\$13,000,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>


  

<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Transportation		Public Works		Street Maintenance		All			
Project Title		Pin Number		Master Plan					
Road Resurfacing				ITRE Pavement Condition Survey					
Project Description									
The project will resurface city streets on an ongoing cycle at a funding level that will allow the street stock to improve.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/04 Completion 07/09		Continuation			
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$650,000	\$2,000,000	\$4,700,471	\$254,054	\$8,650,278	\$0	\$0	\$16,254,803
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$650,000	\$2,000,000	\$4,700,471	\$254,054	\$8,650,278	\$0	\$0	\$16,254,803
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
GOB Unauthorized		\$0	\$0	\$4,700,471	\$254,054	\$8,650,278	\$0	\$0	\$13,604,803
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$650,000	\$2,000,000	\$4,700,471	\$254,054	\$8,650,278	\$0	\$0	\$16,254,803
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> All
<i>Project Title</i> Sidewalk ADA Compliance	<i>Pin Number</i>	<i>Master Plan</i> Durham Comprehensive Plan	
<i>Project Description</i>  The City is required to construct wheelchair ramps at all public streets where a sidewalk crosses a curb. The Pedestrian Transportation Plan itemizes locations. Funding is requested for the first year. Future requests follow plan completion.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$791,062	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/07	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$789,826	\$0	\$500,000	\$0	\$0	\$0	\$0	\$1,289,826
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$1,236	\$0	\$0	\$0	\$0	\$0	\$0	\$1,236
<b><i>Total</i></b>	<b>\$791,062</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,291,062</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$791,062	\$0	\$0	\$0	\$0	\$0	\$0	\$791,062
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$791,062</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,291,062</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>




# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

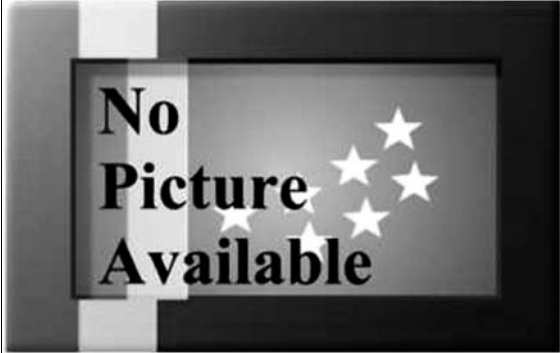
<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Engineering	<i>District</i> All
<i>Project Title</i> Sidewalk Repair & Replacement		<i>Pin Number</i>  <i>Master Plan</i> Durham Comprehensive Plan	
<i>Project Description</i>  This program funds the repair and replacement of damaged or deteriorating sidewalks along streets in the public right of way throughout the City to improve pedestrian safety and city appearance. The Pedestrian Transportation Plan itemizes the repairs.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$677,745	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/09	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$916,014	\$0	\$2,500,000	\$0	\$1,500,000	\$0	\$0	\$4,916,014
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$524
<b>Total</b>	<b>\$916,538</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,916,538</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$371,538	\$0	\$0	\$0	\$0	\$0	\$0	\$371,538
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$2,500,000	\$0	\$1,500,000	\$0	\$0	\$4,000,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$545,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$916,538</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,916,538</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


Service Area		Department		Division/Program		District			
Transportation		Public Works		Engineering		4			
Project Title		Pin Number		Master Plan					
South Roxboro Street Extension		0820-14-33-5114		Long Range Transportation Plan					
Project Description									
This project extends South Roxboro Street from MLK Parkway to Cornwallis Road with a 4-lane street including sidewalks and landscaped median.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/05 Completion 07/09		Continuation			
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Land		\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Construction		\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$1,500,000	\$0	\$0	\$7,500,000	\$0	\$0	\$9,000,000
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$1,500,000	\$0	\$0	\$7,500,000	\$0	\$0	\$9,000,000
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Transportation	<i>District</i> 4
<i>Project Title</i> Street Lighting of MLK Parkway	<i>Pin Number</i>	<i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project will install street lighting along MLK Parkway from Hope Valley Road to NC 55. The project includes steel poles with underground wiring and will bring the lighting level to the same standard as exists on other thoroughfares.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/07 Completion 07/11	<i>TYPE REQUEST</i> New


<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$3,650,000	\$0	\$0	\$0	\$3,650,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$3,650,000	\$0	\$0	\$0	\$3,650,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$21,560	\$21,560	\$21,560	\$64,680
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,560</b>	<b>\$21,560</b>	<b>\$21,560</b>	<b>\$64,680</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Transportation	<i>Department</i> Public Works	<i>Division/Program</i> Transportation	<i>District</i> All
<i>Project Title</i> Traffic Calming	<i>Pin Number</i>	<i>Master Plan</i> Long Range Transportation Plan	
<i>Project Description</i>  This project provides the implementation of speed reduction measures that have broad popularity with the public including speed humps, roundabouts and traffic diverters that make neighborhoods more pedestrian-friendly. Projects are citywide.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$888,941	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/09	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$560,000	\$0	\$135,465	\$150,000	\$150,000	\$0	\$0	\$995,465
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$964,535	\$800,000	\$2,063,541	\$0	\$0	\$4,278,076
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,010,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$950,000</b>	<b>\$2,213,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,273,541</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
GOB Authorized	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
GOB Unauthorized	\$0	\$0	\$1,100,000	\$950,000	\$2,213,541	\$0	\$0	\$4,263,541
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,010,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$950,000</b>	<b>\$2,213,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,273,541</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Transportation		Public Works		Transportation		All			
Project Title		Pin Number		Master Plan					
Traffic Signal System Upgrade				Metropolitan TIP					
Project Description									
Funding provides for the upgrade and installation of traffic system control components such as new traffic control computer equipment, 80 new pedestrian signals, and an intelligent signal control system that adapts signal timing to local conditions.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$2,528,779		Beginning 07/04		Continuation			
				Completion 07/05					
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$338,597	\$0	\$0	\$0	\$0	\$0	\$0	\$338,597
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,220,821	\$0	\$0	\$0	\$0	\$0	\$0	\$2,220,821
Equip/Furnishings		\$4,032	\$0	\$0	\$0	\$0	\$0	\$0	\$4,032
Contingency		\$5,050	\$0	\$0	\$0	\$0	\$0	\$0	\$5,050
Total		\$2,568,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568,500
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
GOB Authorized		\$1,955,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,955,000
GOB Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000
Other		\$73,500	\$0	\$0	\$0	\$0	\$0	\$0	\$73,500
Total		\$2,568,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568,500
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0